

# Service Area Plan

## Department Of Conservation And Recreation

### Financial Assistance for Recreational Development (50402)

## Service Area Background Information

### Service Area Description

DCR administers several outdoor recreational grant programs that provide funding for acquisition and /or development of land for the protection and enhancement of cultural, natural, and outdoor recreation resources. Many of these grants are awarded to local governments and 501 (c) (3) organizations.

### Service Area Alignment to Mission

Through the provision of grant funding, we assist agencies, localities, and organizations in preserving, protecting, and enhancing Virginia's cultural, natural, & outdoor recreational resources for current and future generations.

### Service Area Statutory Authority

- The director has the responsibility to designate a public recreational area as such and recommend to the Commonwealth Transportation Board that an access road or bikeway be provided to the area. Code of Virginia, Title 33.1, Chapter 1, Article 15.
- Virginia Recreational Trails Fund; Symms National Recreational Trails Act of 1991 (P.L. 102-240) replaced by the Recreational Trails Program (RTP) in the Transportation Act for the 21st. Century (TEA-21) United States Code (23 U.S.M. 206)
- The Board of Conservation and Recreation provides recommendations to the director on grants and loans pertaining to outdoor recreation, on the designation of recreational sites eligible for recreational access road funds, on master plans and substantial acquisition or improvement amendments to master plans, and on designations for scenic rivers, scenic highways, and Virginia Byways. The Board is authorized to conduct fund-raising activities as deemed appropriate and will deposit such revenue into the State Parks Projects Fund. Code of Virginia, Title 10.1, Chapter 1, Article 2.
- The Department is authorized to establish and maintain a comprehensive plan for the development of public outdoor recreational facilities; to establish standards for such facilities; to disburse funds to local, regional, and other state agencies for acquiring and developing such facilities; and to make regulations to carry out the statute. It may develop recreational programs and assist state institutions, agencies, and political subdivisions in developing such programs. Code of Virginia, Title 10.1, Chapter 2, Article 2.
- Land and Water Conservation Fund Act of 1965; P.L. 88-578

### Service Area Customer Base

Customer(s)	Served	Potential
Conservation Organizations and Land Trusts	25	100
Government Agencies (Federal, State, and Local)	50	300
Recreational Users (campers, picnickers, hikers, etc.)	7,000,000	10,500,000
Special Customer Groups	100	300

### Anticipated Changes In Service Area Customer Base

None

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#### **Service Area Partners**

**Boards and Foundations**

#### **Service Area Partners**

**Federal Agencies**

Federal Highway Administration; U.S. Forest Service; National Park Service

#### **Service Area Partners**

**Local Governments**

Departments of Parks and Recreation

#### **Service Area Partners**

**Non profits**

#### **Service Area Partners**

**State Agencies**

Virginia Department of Agriculture and Consumer Services; Virginia Department of Historic Resources; Virginia Department of Environmental Quality; Virginia Department of Forestry; Virginia Department of Game and Inland Fisheries

#### **Service Area Products and Services**

- Financial Assistance
- Technical Assistance
- Public Education
- Public Information

#### **Factors Impacting Service Area Products and Services**

- state funding levels
- declining federal funding levels
- increasing demand for agency services/products
- increased cost of construction materials, services, and lands

#### **Anticipated Changes To Service Area Products and Services**

DCR is currently able to fund approximately 30 - 40% of the grant applications received. With an increasing number of grant applications being received, there needs to be a stable and increased funding source provided.

#### **Service Area Human Resources Summary**

**Service Area Human Resources Overview**

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#### Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level .....

Vacant Positions .....

Non-Classified (Filled).....

Full-Time Classified (Filled) .....

Part-Time Classified (Filled) .....

Faculty (Filled) .....

Wage .....

Contract Employees .....

Total Human Resource Level .....

#### Factors Impacting Service Area Human Resources

#### Anticipated Changes in Service Area Human Resources

#### Service Area Financial Summary

All appropriations for this service area are distributed to local, regional, and state organizations to help develop recreational facilities and services.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$225,000	\$1,837,241	\$225,000	\$1,837,241
Changes To Base	\$0	\$0	\$0	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$225,000</b>	<b>\$1,837,241</b>	<b>\$225,000</b>	<b>\$1,837,241</b>

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## Service Area Objectives, Measures, and Strategies

### Objective 50402.01

***Effectively administer federal and state grant programs to enhance the quality and availability of outdoor recreation opportunities statewide.***

DCR administers several outdoor recreation grant programs principally the federal Land and Water Conservation Fund and the federal Recreational Trails grants. Many of these grants are awarded to local governments or 501(c)(3) organizations. In order to meet this objective, DCR will make certain that open space and recreational grant funds are efficiently awarded to qualified applicants and that the grant programs are administered in compliance with state and federal requirements. The Department will also ensure that all potential customers (grant recipients) receive grant announcements in a timely fashion and understand the application requirements.

#### **This Objective Supports the Following Agency Goals:**

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.

#### **This Objective Has The Following Measure(s):**

- **Measure 50402.01.01**

***Percentage of grant funds obligated within one fiscal year of funds being appropriated.***

**Measure Type:** Outcome

**Measure Frequency:** Annually

**Measure Baseline:** 92%

**Measure Target:** 95%

**Measure Source and Calculation:**

Each year the state receives an allocation of federal recreation grant funds through Congressional action. Once these funds are received, a state grant round is held by DCR to receive project proposals. These are evaluated and grants awarded to qualifying projects. Data is then collected from the project sponsor, a grant agreement developed, and the grant awarded. The goal is to have the grant funds awarded and project agreements signed within one year of the funds being appropriated. The calculation is the percent of appropriated grant funds under agreement within one year of the funds being appropriated.

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- **Measure 50402.01.02**

*Percentage of awarded grant projects completed by agreement deadline.*

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 30% of projects awarded in 2002 were completed within the agreement deadline.

**Measure Target:** 40% of all grants will be completed within the agreement deadline.

**Measure Source and Calculation:**

For each awarded grant, a written agreement is developed which sets a time frame for when the grant must be closed (completed). The date on the grant agreement serves as the data source for this measure. Staff will track project implementation with the project sponsor to work towards completing the project and closing out the grant in the specified time frame. The measurement calculation will be the average percent of all grant projects completed in the established time frame from each given grant round beginning in 2005.

**Objective 50402.01 Has the Following Strategies:**

- Increase types of notifications.
- Revamp website.
- Increase technical assistance to the public.
- Explore ways to identify new grant applicants.
- Streamline grant review process.
- Develop tools to enhance grant administrative process.
- Seek a more consistent funding source.